

J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

J.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	131,811	165,694	322,294
General Fund	131,811	165,694	322,294
TOTAL OBLIGATIONS	131,811	165,694	322,294

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	47,819,000	80,926,000	243,399,000
Regular	47,819,000	80,926,000	243,399,000
MOOE	47,819,000	80,926,000	243,399,000
Support to Operations	10,000,000	10,300,000	10,609,000
Regular	10,000,000	10,300,000	10,609,000
MOOE	10,000,000	10,300,000	10,609,000
Operations	73,992,000	74,468,000	68,286,000
Regular	73,992,000	74,468,000	68,286,000
MOOE	73,992,000	74,468,000	68,286,000
TOTAL AGENCY BUDGET	131,811,000	165,694,000	322,294,000
Regular	131,811,000	165,694,000	322,294,000
MOOE	131,811,000	165,694,000	322,294,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	99	99	99
Total Number of Filled Positions	99	98	98

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 322,294,000
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OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		68,286,000		68,286,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		322,294,000		322,294,000
National Capital Region (NCR)		322,294,000		322,294,000
TOTAL AGENCY BUDGET		322,294,000		322,294,000
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SPECIAL PROVISION(S)

1. Special Provision Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute of Development Studies.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	243,399,000		P 243,399,000
100000100001000	General Management and Supervision		243,399,000		243,399,000
Sub-total, General Administration and Support			243,399,000		243,399,000
2000000000000000	Support to Operations		10,609,000		10,609,000
200000100001000	Publication, Seminars and Management Systems and Project Services		8,487,000		8,487,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)		2,122,000		2,122,000
Sub-total, Support to Operations			10,609,000		10,609,000
3000000000000000	Operations		68,286,000		68,286,000
3100000000000000	00 : Government policies and services, through the aid of policy research, improved		68,286,000		68,286,000
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		68,286,000		68,286,000
Sub-total, Operations			68,286,000		68,286,000
TOTAL NEW APPROPRIATIONS		P	322,294,000		P 322,294,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	131,811	165,694	322,294	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	131,811	165,694	322,294	
GRAND TOTAL	131,811	165,694	322,294	

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Sound, stable and supportive macroeconomic environment sustained
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Government policies and services, through the aid of policy research, improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Government policies and services, through the aid of policy research, improved		
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		
FY 2018 Outcome Indicator		
1.Percentage of research projects completed within the last 3 years approved and utilized by policy makers/government agencies/stakeholders	100%	100%
FY 2019 Outcome Indicator		
1.Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	N/A	N/A
Output Indicators		
1.Number of research studies completed within the year	34	58
2.Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited in an internationally referred or PIDS recognized journal	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Government policies and services, through the aid of policy research, improved			
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM			
FY 2018 Outcome Indicator			
1.Percentage of research projects completed within the last 3 years approved and utilized by policy makers/government agencies/stakeholders	N/A	N/A	N/A
FY 2019 Outcome Indicator			
1.Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	50%	50%
Output Indicators			
1.Number of research studies completed within the year	34	34	34
2.Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited in an internationally referred or PIDS recognized journal	100%	100%	100%